

Capital Programme Monitoring 2011/2012

	2011/2012 Capital Monitoring		
Scheme name	Current Budget	Total Spend (Actual + Commitments)	Remaining Budget
	£m	£m	£m
Education schemes			
Wellington Academy	3.646	2.206	1.439
Sarum Academy Salisbury	12.281	0.034	12.247
Extended Schools	0.493	0.043	0.450
Additional Accommodation	16.894	0.658	16.236
NDS Maintenance & Modernisation	9.137	0.873	8.264
Devolved Formula Capital	1.281	0.419	0.862
Access and Inclusion	0.659	0.001	0.658
DCSF Primary Capital Programme	6.614	2.404	4.210
DCSF Targeted Capital 14-19 SEN	6.825	0.273	6.552
Other Projects New Schools	3.227	0.930	2.297
Other Schools Projects - Expansions	2.651	0.090	2.561
Other Schools Projects - Replacements	0.345	0.000	0.345
Sure Start	0.362	0.121	0.241
Other Education schemes finishing in 11/12	0.378	0.298	0.080
Total Education schemes	64.793	8.353	56.440
Highways schemes			
Integrated Transport	2.181	0.810	1.371
Bridges & Structural Maintenance	14.023	2.471	11.552
Carriageway Repairs	1.443	0.005	1.438
Footways, ALA, Land Drainage & Other Minor Schemes	0.903	0.135	0.768
Total Highways schemes	18.550	3.421	15.129
Property schemes			
Transformation Programme	37.383	23.520	13.863
Libraries RFID Technology	0.547	0.479	0.068
Transformation Programme additional agreed for Campuses	5.000	0.000	5.000
Buildings Repair & Maintenance	3.226	0.385	2.841
Leisure & Amenities	1.035	0.021	1.014
Total Property schemes	47.191	24.405	22.786

Capital Programme Monitoring 2011/2012

	2011/2012 Capital Monitoring		
Scheme name	Current Budget	Total Spend (Actual + Commitments)	Remaining Budget
	£m	£m	£m
Housing schemes			
Disabled Facilities Grants	2.836	0.783	2.053
Corporate Other Housing Grants	2.195	0.107	2.088
New Housing	4.666	1.311	3.355
HRA - refurbishment of council stock	4.243	2.675	1.568
Total Housing schemes	13.940	4.876	9.064
Waste Schemes			
Waste Transformation	7.761	5.629	2.132
Waste Vehicles & Street cleaning	1.867	1.201	0.666
Waste Management	0.989	0.015	0.974
Total Waste schemes	10.617	6.845	3.772
Other schemes			
Revenue & Benefits IT System	0.756	0.279	0.477
Carbon Reduction	0.991	0.083	0.908
Planning IT System	1.000	0.000	1.000
Adult Social Care Strategy - Older People, LD & Mental health	1.781	0.795	0.986
Other DCS schemes	0.132	0.006	0.126
Area Boards and LPSA PRG reward grants	1.043	0.107	0.936
Economic Development schemes (including Salisbury Vision)	1.680	0.553	1.127
Other DOR Schemes (including County farms)	0.059	0.000	0.059
Total Other schemes	7.442	1.824	5.618
Total 2011/2012 Programme	162.533	49.724	112.809